

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
AGENCY/PERSONS WITH DISABL						67000000
PGM: SVCS TO DISABLED						67100000
<u>HOME & COMMUNITY SERVICES</u>						67100100
HEALTH AND HUMAN SERVICES						13
<u>LONG-TERM CARE</u>						<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
MAINTENANCE AND REPAIR						990M000
FIXED CAPITAL OUTLAY						080000
APD/FCO NEEDS/CEN MGD FACS						080754
GENERAL REVENUE FUND -STATE		78,690	4,000	10,000	10,000	1000 1
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	COL A03	COL A06	COL A07	COL A08	COL A09		
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
AGENCY/PERSONS WITH DISABL							67000000
PGM: SVCS TO DISABLED							67100000
<u>DEV DISAB CENTERS CIVIL</u>							67100400
HEALTH AND HUMAN SERVICES							13
<u>LONG-TERM CARE</u>							<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
MAINTENANCE AND REPAIR							990M000
FIXED CAPITAL OUTLAY							080000
APD/FCO NEEDS/CEN MGD FACS							080754
GENERAL REVENUE FUND							
-STATE	4,965,450	11,846,973	4,086,698	6,502,258	7,006,658	1000	1
	=====	=====	=====	=====	=====		

AGENCY NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: APD/FCO NEEDS/CEN MGD FACS IT COMPONENT? NO
 ISSUE TITLE: Maintenance and Repair

ISSUE SUMMARY:

The Agency for Persons with Disabilities (APD) requests a total of \$4,965,450 of nonrecurring funding in the Fixed Capital Outlay (FCO) category (087054) for FY 2017-2018 in the Developmental Disability Centers Civil Program budget entity.

ISSUE DETAIL:

The Agency for Persons with Disabilities administers the Home and Community Based Services waiver program for over 30,000 individuals with developmental disabilities and operates three Developmental Disabilities Centers around the state to provide care to over 700 individuals requiring Intermediate Care Facility (ICF) settings and non-ICF (forensic) settings. These services are provided largely within the 1.45 million square feet of building space and 1,675 acres of underlying state-owned property entrusted to the Agency.

Two Developmental Disability Centers (facilities), Sunland Marianna and Tacachale are the core of the facility based client care program. The majority of the buildings are 60+ years old and are in need of renovations to address licensure, code and safety violations. Others are in need of repair or replacement of building and utility systems which are nearing the end of their useful life thereby creating an unsafe living and work environment for the clients and staff.

The critical needs identified for Agency facilities for FY 2017-18 are as follows:

Sunland Center/Tacachale - The Agency requests \$3,301,000 for re-roofing and renovating the homes, replacing flooring in resident living areas, and relocating rooftop HVAC systems to ground, re-roofing staff houses, making ADA accessibility upgrades, and making resident restroom renovations to comply with the ADA.

Rish Park - The Agency requests \$1,664,450 for repaving parking and entrance, constructing a new RV park, restrooms, and pool on the Bay side. Rish Park's boundaries extend from the Gulf of Mexico to Cape Sand Blas Bay. Improving the park's amenities will encourage more individuals with disabilities and their families to visit the park and enjoy the beaches of Florida.

LINKAGE TO GOVERNOR'S PRIORITIES:

3. Public Safety - Protect our communities by ensuring the health, welfare and safety of our citizens.

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST FY 2017-18	POS	AG FCO PLAN FY 2018-19	POS	AG FCO PLAN FY 2019-20	POS	AG FCO PLAN FY 2020-21	POS	AG FCO PLAN FY 2021-22	POS	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT		
AGENCY/PERSONS WITH DISABL										67000000
PGM: SVCS TO DISABLED										67100000
<u>DEV DISAB CENTERS CIVIL</u>										67100400
HEALTH AND HUMAN SERVICES										13
<u>LONG-TERM CARE</u>										<u>1303.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
MAINTENANCE AND REPAIR										990M000

RETURN ON INVESTMENT:

Health and safety for clients/staff and potential increased revenue for increased visitation to Rish Park.

LINKAGE TO AGENCY STRATEGIC PLAN:

Goal 1: Increase access to community-based services, treatment, and residential options.

LINKAGE TO STRATEGIC PLAN FOR ECONOMIC DEVELOPMENT:

25. Improve the efficiency and effectiveness of government agencies at all levels.

BUDGET SUMMARY:

Budget Entity: Developmental Disability - Civil (67100400)
 Program Component: Long Term Care (1303000000)

Category: Agency for Persons with Disabilities Fixed Capital Outlay Needs for Centrally Managed Facilities (FCO)(087054)

		Recurring	Nonrecurring	Total FY 2017-18
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Fund:	General Revenue (1000)	\$ 0	\$ 4,965,450	\$4,965,450
	Operations and Maintenance Trust Fund (2516)	\$ 0	\$ 0	\$ 0
Total Fixed Capital Outlay		\$ 0	\$ 4,965,450	\$4,965,450
